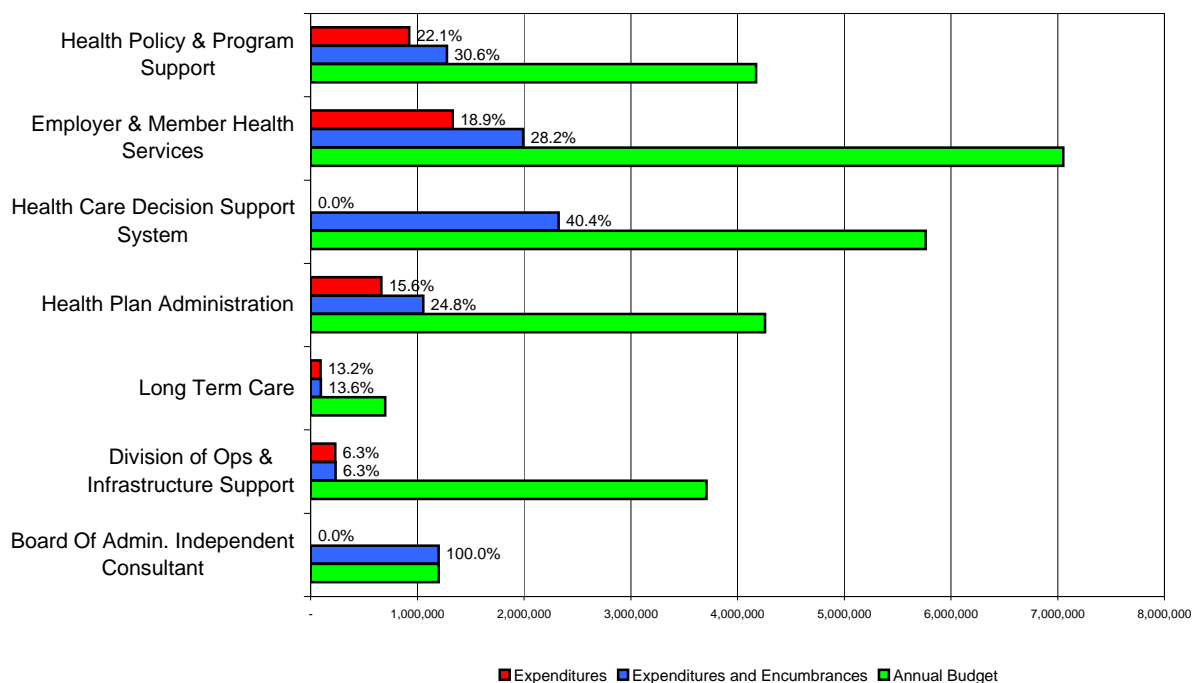


## Health Benefits Branch

### 2008-09 First Quarter Budget Summary



Function	Annual Budget	Actual Expenditures	Expenditures and Encumbrances
Health Policy & Program Support	\$ 4,174,549	\$ 922,412	\$ 1,276,000
Employer & Member Health Services	7,052,742	1,330,306	1,990,637
Health Care Decision Support System	5,762,000	-	2,325,000
Health Plan Administration	4,257,054	663,420	1,054,298
Long Term Care	698,050	91,984	95,284
Division of Ops & Infrastructure Support	3,708,767	232,054	232,618
Board Of Admin. Independent Consultant	1,200,000	-	1,200,000
<b>Total</b>	<b>\$ 26,853,162</b>	<b>\$ 3,240,174</b>	<b>\$ 8,173,836</b>

Major Encumbrances	Encumbered Amount	Division
WATSON WYATT WORLDWIDE	\$ 1,200,000	BOIC
STATE CONTROLLER'S OFFICE	652,500	EMHS
MEDSTAT GROUP	2,325,000	HCDSS
VISIONARY INTEGRATION, LLC (VIP)	178,794	OHPA
DSS RESEARCH, INC.	91,000	OHPA
MERCER HEALTH AND BENEFITS	80,500	OHPA
JANNICE SALAS TAN	41,000	OHPA
MAXIMUS/CENTER FOR HEALTH DISPUTE RES	40,485	OHPA
EQUANIM TECHNOLOGIES	321,780	HPPS